

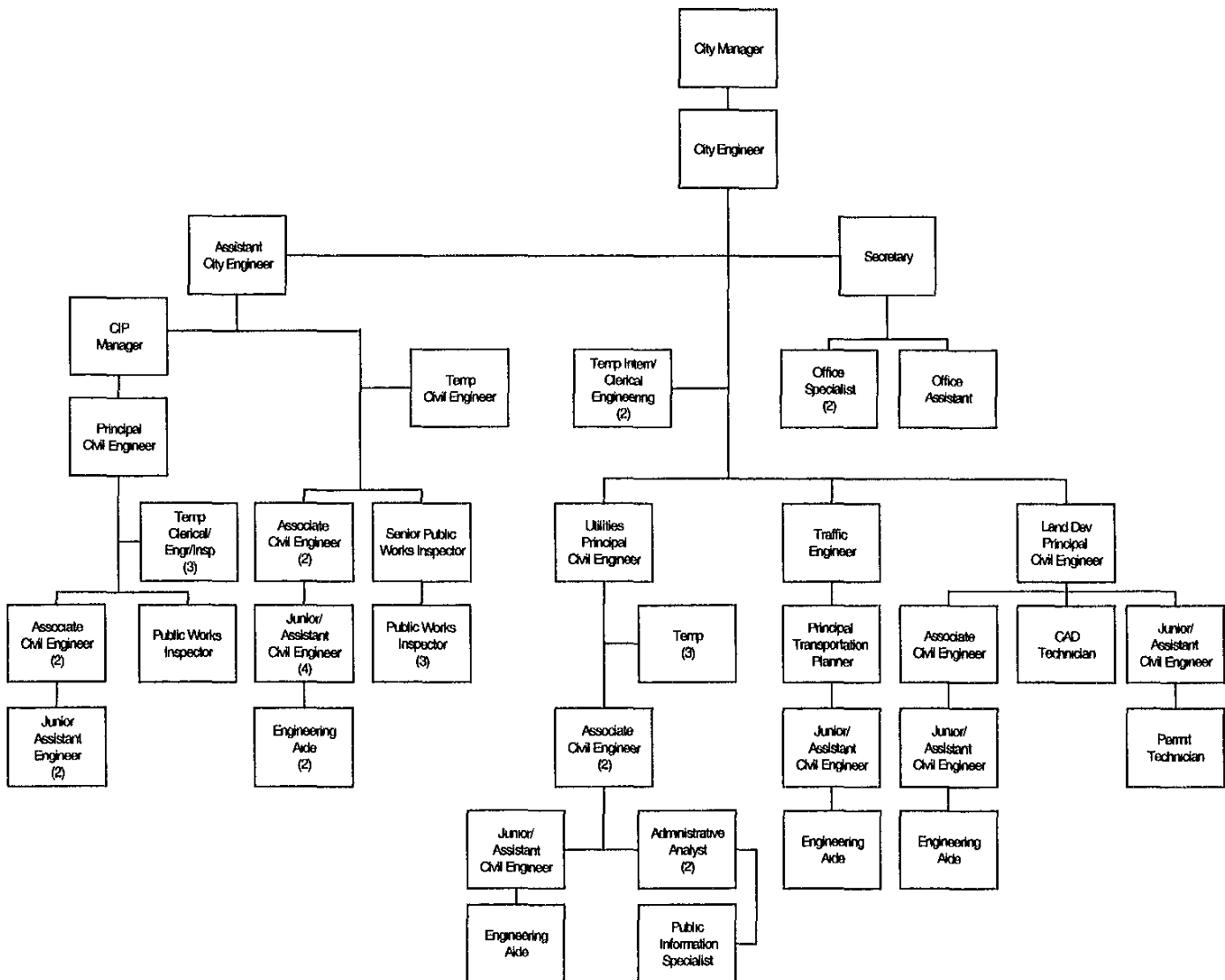
Engineering

Mission Statement

The Engineering Division provides the resources to enhance the City infrastructure through the design, management, and construction of public improvements and the management of various public works programs in a safe, coordinated, timely, and cost effective manner with responsive service to the entire community.

Functions

Engineering Administration
Design & Construction
Land Development
Traffic
Utility
Solid Waste
Special Projects



ENGINEERING OVERVIEW

	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Approved 2005-06</u>
Expenditure by Division				
Engineering	<u>3,383,106</u>	<u>3,048,905</u>	<u>4,196,192</u>	<u>4,845,119</u>
Total	3,383,106	3,048,905	4,196,192	4,845,119
Expenditure by Function				
Engineering Administration	233,685	278,646	368,539	375,435
Design and Construction	930,677	433,971	659,058	282,672
Land Development	556,523	524,352	617,307	839,929
Traffic Engineering	311,688	307,031	317,077	355,428
Utility Engineering	904,726	1,018,719	1,313,258	1,327,054
Special Projects	0	89,046	443,650	1,150,822
Solid Waste	<u>445,807</u>	<u>397,140</u>	<u>477,303</u>	<u>513,779</u>
Total	3,383,106	3,048,905	4,196,192	4,845,119
Expenditure By Object				
Personnel Services	2,777,370	2,455,045	3,343,180	3,739,201
Services and Supplies	605,602	593,784	853,012	1,090,144
Capital Outlay	<u>134</u>	<u>76</u>	<u>0</u>	<u>15,774</u>
Total	3,383,106	3,048,905	4,196,192	4,845,119

2005-2006 FINAL BUDGET

CITY OF MILPITAS, CALIFORNIA

DEPARTMENT: Policy Planning and Implementation
DIVISION: Engineering

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	1,962,886	1,734,934	4,147,605	4,232,319
4112	Temporary Salaries	251,314	223,765	834,513	704,295
4113	Overtime	70,083	33,961	41,100	33,600
4121	Allowances	5,421	2,887	0	0
4124	Leave Cashout	49,736	71,960	0	0
4131	PERS	149,711	139,734	574,315	748,648
4132	Group Insurance	184,406	159,621	560,625	513,412
4133	Medicare	28,525	26,079	67,499	66,826
4135	Worker's Compensation	42,488	31,093	44,696	41,799
4138	Deferred Comp	32,445	30,825	43,617	42,300
4139	PARS	355	186	429	0
4142	Vacancy Factor	0	0	(690,697)	(1,098,334)
4143	Charged to CIPs	0	0	(2,280,522)	(1,451,956)
4144	Reduced Funding, Personnel	0	0	0	(93,708)
	Total	2,777,370	2,455,045	3,343,180	3,739,201
SERVICES AND SUPPLIES					
4201	Community Promotions	184,421	168,575	209,500	221,034
4211	Equip Replmnt Amortization	40,442	23,841	28,302	35,250
4220	Supplies	17,282	13,811	18,200	22,200
4230	Services	346,463	376,056	560,800	770,400
4410	Communications	3,078	1,568	1,400	1,400
4501	Memberships & Dues	6,456	4,349	5,475	6,200
4503	Training	7,262	5,345	29,335	33,660
4521	Conference Expenses	198	239	0	0
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	605,602	593,784	853,012	1,090,144
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	12,274
4911	Office Furniture and Fixtures	0	0	0	0
4922	Computer Hardware	0	0	0	3,500
4923	Computer Software	134	76	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
	Total	134	76	0	15,774
	Total Expenditures	<u>3,383,106</u>	<u>3,048,905</u>	<u>4,196,192</u>	<u>4,845,119</u>

DEPARTMENT: 1 Policy Planning & Implementation
DIVISION: 41 Engineering
FUNCTION: 411 Engineering Administration

CITY MANAGER: Charles Lawson
CITY ENGINEER: Greg Armendariz

Function Description

This function provides direction and coordination for the division (Design and Construction, Land Development, Traffic, Utility, Special Projects, and Solid Waste Sections) including allocation of resources, assignments, development and implementation of Capital Improvement Projects (CIP) and budgeting. Represents the City in various county and regional committees and coordination activities.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Deliver highest priority projects	N/A	N/A	95% *	95%
Coordinate with 14 regional programs	N/A	N/A	100% *	100%
Timely review private development plans	N/A	N/A	90% *	90%
Respond to traffic inquiries and update maps/data	N/A	N/A	100% *	100%
Comply with Federal, State, and Local Municipal Utilities Requirements	N/A	N/A	100% *	100%

* Began tracking.

2004-2005 Accomplishments

1. Represented City's interests with the Santa Clara Valley Water District (SCVWD), Valley Transportation Authority (VTA), and Bay Area Rapid Transit (BART) technical advisory committees.
 2. Improved Browning-Ferris Industries (BFI) service levels and successfully negotiated the solid waste contracts.
 3. Completed annual report and audit for the Community Rating System of the National Flood Insurance Program.
 4. Completed Interim Senior Center, Piedmont Road widening, Hall Park, Abel right turn lane, and Berryessa and Coyote Creek Trails.
 5. Developed Urban Runoff Guidebook and Waiver Process.
 6. Developed new Water Distribution System Seismic Upgrade Plan.
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2005-2006 Objectives

1. Complete construction of 15 CIP projects including Berryessa, Oak Creek, and Abbott Pump stations, and Singley Street Rehabilitation.
 2. Further improve BFI performance and the appearance of shopping centers.
 3. Insure timely reviews and quality service for land development projects, including KB Homes and others.
 4. Complete the Nitrogen Gas Franchise and Telecom Agreements.
 5. Oversee detailed review of BART plans in regard to City's interests.
 6. Complete coordination with VTA's 237/880 Project.
 7. Update timing of 41 traffic signals; continue with project management of library and other Midtown Projects.
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Personnel Allotment

This function is staffed by: (1) City Engineer, (1) Secretary, (2) Office Specialist and (1) Office Assistant. Temporary staff includes: (3) Engineering support and clerical positions.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$636,097 will provide staffing for this function, which includes \$272,876 for services charged to CIPs.

Services and Supplies: \$12,214 is for supplies, services, memberships and training.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Policy Planning and Implementation
DIVISION: Engineering
FUNCTION: Engineering Administration

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	145,036	184,519	387,387	402,756
4112	Temporary Salaries	25,756	30,287	189,533	154,913
4113	Overtime	5,526	495	1,000	1,000
4121	Allowances	5,421	2,887	0	0
4124	Leave Cashout	4,961	3,072	0	0
4131	PERS	12,039	15,782	66,886	84,572
4132	Group Insurance	11,113	14,895	63,346	54,424
4133	Medicare	2,062	2,593	7,504	7,224
4135	Worser's Compensation	3,189	2,615	2,884	2,789
4138	Deferred Comp	3,578	4,365	4,928	4,500
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	(63,658)	(76,081)
4143	Charged to CIPs	0	0	(302,586)	(272,876)
4144	Reduced Funding, Personnel	0	0	0	0
	Total	218,681	261,510	357,224	363,221
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	0	0	0	899
4220	Supplies	7,811	3,634	5,800	5,800
4230	Services	1,294	10,178	2,850	2,850
4410	Communications	3,099	1,745	1,400	1,400
4501	Memberships & Dues	1,012	0	0	0
4503	Training	1,788	1,579	1,265	1,265
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	15,004	17,136	11,315	12,214
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4922	Computer Hardware	0	0	0	0
4923	Computer Software	0	0	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	<u>233,685</u>	<u>278,646</u>	<u>368,539</u>	<u>375,435</u>

DEPARTMENT: 1 Policy Planning & Implementation
DIVISION: 41 Engineering
FUNCTION: 412 Design & Construction

CITY ENGINEER: Greg Armendariz
ASST CIVIL ENGINEER: Vacant

Function Description

This function implements the City's street, sewer, water, storm drain, park and community Capital Improvement Projects (CIPs). Provides design and construction engineering, project management and construction inspection. Prepares the annual five-year Capital Improvement Program, which includes cost estimates, scheduling and funding plans of all CIPs; provides engineering support and regional projects including BART, South Bay Recycle water program and other transportation programs.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Obtain bids within 15% +/- of Engineers Estimate	N/A	N/A	90%*	90%
Deliver highest priority CIP projects	N/A	N/A	95%*	95%
Complete annual roadway projects	N/A	N/A	100%*	100%
Provides Coordination of Regional Projects	N/A	N/A	100%*	100%

* Began tracking.

2004-2005 Accomplishments

1. Completed annual pavement resurfacing and Singley Street Rehabilitation projects.
2. Completed Athletic Court resurfacing projects.
3. Provided construction liaison with Caltrans for I-880/237 and Dixon/I-880 Interchanges.
4. Coordinated design for Montague Widening at Great Mall Parkway and Milpitas Boulevard.
5. Completed design of Sports Center Circulation Improvements.
6. Completed Abel Street Right Turn Lane Improvements.
7. Completed Berryessa Creek and Coyote Creek Trail project improvements.
8. Completed Phase I Water System Air Release Valve Improvements.
9. Completed Piedmont Road and Marylinn Dr. Sidewalk Improvements.
10. Completed Sports Center Major Event Exit Improvements.
11. Completed construction of the Hillside Water System project.

2005-2006 Objectives

1. Complete Calaveras Blvd. Overcrossing Sidewalk widening project.
2. Complete design of Singley Phase IV improvements.
3. Start design of Curtis well pump building and site improvements.
4. Continue coordination with VTA on BART project expansion.
5. Complete relocation of old Corporation yard and interim Sewer Pump Station demolition/relocation.
6. Complete Main St/Great Mall Dr. Sewer Replacement.

Personnel Allotment

This function is staffed by: (1) Assistant City Engineer, (2) Associate Civil Engineers, (4) Junior/Assistant Civil Engineers, (1) Senior Public Works Inspector, (3) Public Works Inspectors and (2) Engineering Aides. Temporary staff includes: (1) Junior/Assistant Civil Engineer

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,273,822 will provide staffing for this function, which includes \$1,004,002 for services charged to CIPs.

Services and Supplies: \$12,852 will provide for Equipment Replacement Amortization.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Policy Planning and Implementation
DIVISION: Engineering
FUNCTION: Design & Construction

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	556,061	294,030	1,363,119	1,274,373
4112	Temporary Salaries	156,291	22,367	106,496	78,372
4113	Overtime	19,569	1,856	2,500	2,500
4121	Allowances	0	0	0	0
4124	Leave Cashout	3,986	5,473	0	0
4131	PERS	50,209	24,707	170,413	205,199
4132	Group Insurance	63,611	34,307	179,159	153,906
4133	Medicare	10,657	5,000	20,098	18,391
4135	Worker's Compensation	24,812	17,788	20,219	20,208
4138	Deferred Comp	14,456	13,109	13,939	12,600
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	(200,023)	(398,019)
4143	Charged to CIPs	0	0	(1,026,501)	(1,004,002)
4144	Reduced Funding, Personnel	0	0	0	(93,708)
	Total	899,652	418,637	649,419	269,820
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	28,311	13,623	9,639	12,852
4220	Supplies	1,413	1,800	0	0
4230	Services	1,091	88	0	0
4410	Communications	(21)	(177)	0	0
4501	Memberships & Dues	0	0	0	0
4503	Training	231	0	0	0
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	31,025	15,334	9,639	12,852
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4922	Computer Hardware	0	0	0	0
4923	Computer Software	0	0	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	930,677	433,971	659,058	282,672

DEPARTMENT: 1 Policy Planning & Implementation
DIVISION: 41 Engineering
FUNCTION: 413 Land Development

CITY ENGINEER: Greg Armendariz
PRIN CIVIL ENGINEER: Mehdi Khaila

Function Description

This function reviews and approves all subdivision maps and developer public improvement plans; issues encroachment permits for construction work within the City's public right-of-way; administers the National Flood Insurance Program and Local Improvement and Landscape Maintenance Districts; maintains utility plats showing water, sewer, recycled water, and storm drain facilities; provides public access for all City drawings, deeds, maps, assessment district diagrams, aerial photos and utility drawings; and performs Geographical Information Systems (GIS) mapping updates and maintenance.

	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Performance Indicators				
Review 1 st plan submittals within 20 days	N/A	N/A	N/A	90%*
Review 2 nd plan submittals within 10 days	N/A	N/A	N/A	90%*
Approve plans/maps with 3 plan check cycle	N/A	N/A	N/A	90%*
Development projects reviewed	N/A	N/A	310*	310
Responded to all development inquiries	N/A	N/A	1,200*	1,200
Updated Citywide digital maps within 10 days	N/A	N/A	N/A	90%*
* Began tracking.				

2004-2005 Accomplishments

1. Successfully completed the review and approval of several land development projects including Apton Plaza, KB residential development, Parc Place, Humane Society on Ames Ave, Kennedy Subdivision, Buddhist Temple, Parcmetro's East Park on Curtis Ave, and several condominium conversion maps.
 2. Provided flood zones, maps, records, fees and development information to the public.
 3. Completed the annual report and audit for the Community Rating System of the National Flood Insurance Program. This allows the residents of Milpitas to continue to purchase flood insurance at a 25% discount (an annual savings of nearly \$350,000 for the entire community).
 4. Administered Landscaping Maintenance Districts 95-1 (McCarthy Ranch) and 98-1 (Sinclair Horizon).
 5. Completed the updates and maintenance of the citywide electronic utility map and Basemap.
 6. Updated City's infrastructure inventory, engineering guidelines and standard drawings.
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2005-2006 Objectives

1. Continue to meet deadlines for development projects and provide quality service to our customers.
 2. Continue work on the KB residential, Elmwood commercial and other development projects.
 3. Continue to update and maintain the citywide electronic Basemap and Utility map.
 4. Complete the proceedings and annual reports for Landscape Maintenance Districts 95-1 and 98-1.
 5. Implement the objectives of City's Floodplain Management plan and maintain City's current Community Rating System (CRS) rating with the National Flood Insurance Program.
 6. Complete the Nitrogen Gas Franchise agreement and agreements with various telecom companies.
 7. Update City's infrastructure inventory, engineering guidelines, and standard drawings.
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Personnel Allotment

This function is staffed by: (1) Principal Civil Engineer, (1) Associate Engineer, (2) Junior/Assistant Engineers, (1) Engineering Aide, (1) CAD Technician and (1) Engineering Permit Technician.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$657,801 will provide staffing for this function which includes \$75,975 for services charged to CIPs.

Services and Supplies: \$254,603 will provide for community promotions, supplies, services and training.

Capital Outlay: \$3,500 will provide for a computer.

DEPARTMENT: Policy Planning and Implementation
DIVISION: Engineering
FUNCTION: Land Development

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	423,972	344,190	635,432	647,848
4112	Temporary Salaries	62	20,951	0	0
4113	Overtime	7,799	12,693	10,000	10,000
4121	Allowances	0	0	0	0
4124	Leave Cashout	6,476	8,607	0	0
4131	PERS	28,350	25,137	73,708	98,280
4132	Group Insurance	39,605	35,879	80,976	76,710
4133	Medicare	5,236	4,423	7,704	7,884
4135	Worser's Compensation	4,566	2,977	3,177	3,239
4138	Deferred Comp	5,846	4,358	6,300	6,300
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	(188,432)	(192,460)
4143	Charged to CIPs	0	0	(75,975)	(75,975)
4144	Reduced Funding, Personnel	0	0	0	0
	Total	521,912	459,215	552,890	581,826
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	2,634	2,116	2,412	2,198
4220	Supplies	819	273	600	600
4230	Services	29,577	61,602	59,900	250,100
4410	Communications	0	0	0	0
4501	Memberships & Dues	908	904	0	200
4503	Training	673	166	1,505	1,505
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	34,611	65,061	64,417	254,603
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4922	Computer Hardware	0	0	0	3,500
4923	Computer Software	0	76	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
	Total	0	76	0	3,500
	Total Expenditures	<u>556,523</u>	<u>524,352</u>	<u>617,307</u>	<u>839,929</u>

DEPARTMENT: 1 Policy Planning & Implementation
DIVISION: 41 Engineering
FUNCTION: 415 Traffic Engineering

CITY ENGINEER: Greg Armendariz
PRN TRAN PLANNER: Jaime Rodriguez

Function Description

This function provides traffic data collection and analysis to support the operation and maintenance of the traffic signal system including oversight for the City's central system; maintenance of the annual traffic counting program; provides evaluations as part of neighborhood traffic studies; accident analysis, and stop sign evaluations; maintains the City's traffic and engineering speed surveys; evaluates the need for additional traffic controls; approves construction traffic handling plans, signing and striping plans, and traffic impact analysis; reviews traffic impact analyses and environmental documents prepared for developers, adjacent transportation agencies, and others.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Complete traffic volumes studies not less than 3 years old	N/A	N/A	N/A	85*
Complete speed surveys not less than 5 years old	N/A	N/A	N/A	90*
Complete customer inquiries in 2 weeks	N/A	N/A	N/A	90*
Review projects plans consistent with traffic standards	N/A	N/A	N/A	100*
# of intersections evaluated to improve traffic	N/A	N/A	N/A	5*

* Began tracking.

2004-2005 Accomplishments

1. Updated and enhanced the Engineering & Traffic Survey forms. 8 surveys are scheduled to be completed by the end of FY 2004-05.
 2. Prepared four grant applications for traffic equipment and services including a grant for retiming 41 of the City's traffic signals.
 3. Updated and enhanced the traffic volume count map.
 4. Completed two studies for undulators within the Pines Neighborhood and the Mt Diablo/Portola neighborhood.
 5. Completed an average of 10 customer service inquiries for traffic control improvements each month.
 6. Conducted the review or participated in the preparation of all traffic improvements plans including the City's annual street resurfacing project.
 7. Continued to provide assistance to the Police Department for the Red Light Enforcement Program.
 8. Participated on Bay Area Rapid Transit (BART) team and the Silicon Valley – Intelligent Transportation Systems (SV-ITS) Steering Committee.
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2005-2006 Objectives

1. Continue to respond to all customer service inquiries immediately to meet performance targets.
 2. Continue to review traffic improvement and construction handling plans for City and developer projects for consistency with traffic standards.
 3. Identify and implement technology to assist in identifying collision patterns for the Annual Traffic Monitoring program.
 4. Implement a proactive annual collision review program to monitor the City's intersections.
 5. Begin evaluation of traffic signal controllers and systems.
 6. Continue to participate on outside agency committees representing the City.
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Personnel Allotment

This function is staffed by: (1) Traffic Engineer, (1) Principal Transportation Planner, (1) Junior/Assistant Engineer and (1) Engineering Aide.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$361,805 will provide staffing for this function which includes \$49,233 for services charged to CIPs.

Services and Supplies: \$30,582 will provide for traffic counter repairs, memberships, and training.

Capital Outlay: \$12,274 for the replacement net balance to purchase a Ford Escape.

DEPARTMENT: Policy Planning and Implementation
DIVISION: Engineering
FUNCTION: Traffic Engineering

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	246,317	213,521	407,431	404,993
4112	Temporary Salaries	0	0	0	0
4113	Overtime	412	157	600	600
4121	Allowances	0	0	0	0
4124	Leave Cashout	13,519	45,859	0	0
4131	PERS	16,434	14,974	47,248	61,428
4132	Group Insurance	24,734	24,726	46,272	43,300
4133	Medicare	887	1,049	4,566	4,531
4135	Worker's Compensation	1,861	1,404	2,037	2,025
4138	Deferred Comp	2,710	2,174	3,600	3,600
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	(151,986)	(158,672)
4143	Charged to CIPs	0	0	(49,233)	(49,233)
4144	Reduced Funding, Personnel	0	0	0	0
	Total	306,874	303,864	310,535	312,572
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	3,654	2,288	4,777	7,382
4220	Supplies	343	585	0	0
4230	Services	802	274	500	20,000
4410	Communications	0	0	0	0
4501	Memberships & Dues	0	0	0	0
4503	Training	15	20	1,265	3,200
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	4,814	3,167	6,542	30,582
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	12,274
4870	Machinery & Equipment	0	0	0	0
4922	Computer Hardware	0	0	0	0
4923	Computer Software	0	0	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
	Total	0	0	0	12,274
	Total Expenditures	<u>311,688</u>	<u>307,031</u>	<u>317,077</u>	<u>355,428</u>

DEPARTMENT: 1 Policy Planning & Implementation
DIVISION: 41 Engineering
FUNCTION: 416 Utility Engineering

CITY ENGINEER: Greg Armendariz
PRIN CIVIL ENGINEER: Darryl Wong

Function Description

This function provides oversight and represents City interests on water, urban runoff, wastewater and recycled water issues; analyzes and recommends City utility rates, provides planning and technical support on issues of water supply and wastewater treatment contracts, coordinates with wholesalers, develops alternative water supply options, provides utility modeling and general guidance for proposed land development and City capital improvement projects, provides utility troubleshooting analysis, provides technical support and advice on industrial pretreatment, urban runoff, safe drinking water, backflow, water quality, water conservation, and corrosion control programs, coordinates with Federal, State, Local and other City representatives and provides utility-related assistance such as on utility billing.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
% State Water Quality Monitoring deadlines met	100%	100%	100%	100%
% Urban Runoff Program deadlines met	100%	100%	100%	100%
% Treatment Plant Fee completed within 14 days	90%	95%	95%	100%

2004-2005 Accomplishments

1. Updated, coordinated, and implemented mandated Urban Runoff Plan and Report.
 2. Updated potable Water Contingency and Emergency Response Plans.
 3. Coordinated on-going customer conversion to recycled water.
 4. Developed and implemented Odor Control Plan with Regulatory and Stakeholder Agencies.
 5. Developed New Wastewater Treatment Capacity acquisition effort.
 6. Developed and updated urban runoff waiver process.
 7. Completed Milpitas Urban Runoff Guidebook for Developers.
 8. Updated Sewer Master Plan based on Flow Monitoring Data.
 9. Developed New Water Distribution System Seismic Upgrade Plan.
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2005-2006 Objectives

1. Update, submit and implement Mandated Annual Urban Runoff Management Plan Update.
 2. Complete and distribute Mandated Drinking Water Consumer Confidence Report.
 3. Continue Wastewater Treatment capacity acquisition effort.
 4. Develop new mandatory Sanitary Sewer Overflow Control Program Plan.
 5. Update and continue implementing Odor Control Plan.
 6. Update Milpitas Urban Runoff Guidebook.
 7. Begin implementing Water Distribution System Seismic Upgrades.
 8. Manage New Storm Drain Fee program effort.
 9. Update mandatory Urban Water Management Plan.
-

Personnel Allotment

This function is staffed by: (1) Principal Civil Engineer, (2) Associate Civil Engineer, (1) Junior/Assistant Civil Engineers, (1) Engineering Aide and (1) Administrative Analyst I/II. Temporary staff include: (1) clerical and (2) engineering support.

Personnel Changes

Request to reclassify (1) Junior/Assistant Civil Engineer position to Associate Civil Engineer.

Expenditure Analysis

Personnel Services: \$878,683 will provide staffing for this function, which includes \$49,870 for services charged to CIPs.

Services and Supplies: \$498,241 for promotions, supplies, services, memberships and training.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Policy Planning and Implementation
DIVISION: Engineering
FUNCTION: Utility Engineering

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	473,173	499,328	563,968	604,589
4112	Temporary Salaries	49,670	99,841	176,181	166,446
4113	Overtime	36,777	14,923	27,000	19,500
4121	Allowances	0	0	0	0
4124	Leave Cashout	15,370	8,949	0	0
4131	PERS	34,398	41,456	82,487	116,758
4132	Group Insurance	35,750	38,381	69,408	65,324
4133	Medicare	8,221	9,280	10,810	11,245
4135	Worker's Compensation	4,131	3,349	3,700	3,851
4138	Deferred Comp	4,498	4,362	5,400	5,400
4139	PARS	152	186	429	0
4142	Vacancy Factor	0	0	(86,598)	(114,430)
4143	Charged to CIPs	0	0	(49,870)	(49,870)
4144	Reduced Funding, Personnel	0	0	0	0
	Total	662,140	720,055	802,915	828,813
SERVICES AND SUPPLIES					
4201	Community Promotions	18,429	28,272	58,000	58,000
4211	Equip Replmnt Amortization	5,843	2,880	3,283	2,991
4220	Supplies	4,672	5,381	9,500	12,000
4230	Services	205,006	255,366	410,800	393,700
4410	Communications	0	0	0	0
4501	Memberships & Dues	4,050	3,138	4,450	4,850
4503	Training	4,452	3,627	24,310	26,700
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	242,452	298,664	510,343	498,241
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4922	Computer Hardware	0	0	0	0
4923	Computer Software	134	0	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
	Total	134	0	0	0
	Total Expenditures	<u>904,726</u>	<u>1,018,719</u>	<u>1,313,258</u>	<u>1,327,054</u>

DEPARTMENT: 1 Policy Planning & Implementation
DIVISION: 41 Engineering
FUNCTION: 417 Special Projects

CITY ENGINEER: Greg Armendariz
CAPITAL PROGRAM MGR: Mark Rogge

Function Description

This function implements special community Capital Improvement Projects (CIPs), including Milpitas Library, Midtown Parking Facilities, Main and Abel Midtown Street Improvements, Senior Center, and other Midtown related improvements.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Obtain bids within 15% +/- of Engineers Estimate	N/A	N/A	90%*	90%
Deliver highest priority projects	N/A	N/A	95%*	95%
Provide Council with monthly updates on Midtown	N/A	N/A	100%*	100%
Complete design of improvements on time	N/A	N/A	100%*	100%

* Began tracking.

2004-2005 Accomplishments

1. Completed design for water, sewer and storm utilities including undergrounding of overhead utilities.
2. Completed property acquisitions for parking garage facilities.
3. Completed Environmental process for the Library and Midtown projects.
4. Completed demolition of abandoned structures at Main Sewer Pump Station for relocation of Old Corp Yard.
5. Completed Conceptual and Schematic design phases of Library project.
6. Completed design of Garage facilities project.
7. Completed design of Abel Street Improvements.
8. Completed Interim Senior Center modular facility, and Cracolice Building kitchen improvements.

2005-2006 Objectives

1. Complete utility work.
2. Complete demolition and Hazmat remediation work.
3. Complete design of Library Project.
4. Complete design of Main Street improvements.
5. Complete construction of the first parking garage.
6. Continue to provide Project Management and coordination including reporting to the Library, Senior Facilities and Economic Development Subcommittees, City Council, Planning Commission, Library Advisory Commission, Senior Advisory Commission, PRCRC and other committees.

Personnel Allotment

This function is staffed by: (1) Capital Improvement Manager, (1) Principal Civil Engineer, (2) Associate Civil Engineer, (2) Junior/Assistant Civil Engineers and (1) Public Works Inspector. Temporary staff include: (1) Junior/Assistant Civil Engineer, (1) Public Works Inspector, (2) Clerical Assistants, and (2) contract Project Managers.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,144,141 will provide staffing for this function.
Services and Supplies: \$6,681 will provide for Equipment Replacement Amortization and supplies.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Policy Planning and Implementation
DIVISION: Engineering
FUNCTION: Special Projects

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	0	48,714	629,642	730,387
4112	Temporary Salaries	0	25,665	340,804	288,151
4113	Overtime	0	3,837	0	0
4121	Allowances	0	0	0	0
4124	Leave Cashout	0	0	0	0
4131	PERS	0	5,310	112,447	154,514
4132	Group Insurance	0	3,648	98,328	98,472
4133	Medicare	0	1,128	14,150	14,860
4135	Worker's Compensation	0	0	11,339	8,329
4138	Deferred Comp	0	744	7,650	8,100
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	0	(158,672)
4143	Charged to CIPs	0	0	(776,357)	0
4144	Reduced Funding, Personnel	0	0	0	0
Total		0	89,046	438,003	1,144,141
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	0	0	4,847	5,881
4220	Supplies	0	0	800	800
4230	Services	0	0	0	0
4410	Communications	0	0	0	0
4501	Memberships & Dues	0	0	0	0
4503	Training	0	0	0	0
4681	Reduced Funding, Svcs/Sup	0	0	0	0
Total		0	0	5,647	6,681
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4922	Computer Hardware	0	0	0	0
4923	Computer Software	0	0	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
Total		0	0	0	0
Total Expenditures		0	89,046	443,650	1,150,822

DEPARTMENT: 1 Policy Planning & Implementation
DIVISION: 41 Engineering
FUNCTION: 430 Solid Waste

CITY ENGINEER: Greg Armendariz
PRIN CIVIL ENGINEER: Darryl Wong

Function Description

This function provides oversight and represents City interests on solid waste disposal, recycling and source reduction programs; manages solid waste collection and recycling services and household hazardous waste disposal contracts, and the street sweeping agreement; coordinates programs to achieve 50% state-mandated waste-disposal reduction through customer outreach, franchise recycle programs, and source reduction programs; coordinates with Local, State and Federal regulatory representatives on solid waste issues; and provides assistance such as on solid waste billing, code enforcement, and review of new development plans.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
BFI commercial recycling rate of 18%	21%	17%	17%	18%
Single Family recycling rate of 600 lbs	596 lbs	590 lbs	544 lbs	600 lbs
Achieve City 50% waste diversion	47%	39%	50%	50%

2004-2005 Accomplishments

1. Provided oversight of BFI franchise agreement.
2. Accomplished public education goals for solid waste source reduction and recycling programs.
3. Provided integrated outreach effort with other Utility Engineering public information programs.
4. Participated in the Sister City Program.
5. Negotiated New Solid Waste Franchise Agreement.
6. Represented City at countywide Solid Waste Coordination Meetings.
7. Assisted on Housekeeping and Spill Control Practice Upgrades (BFI/Shopping Center Task Force).
8. Received Department of Conservation Assembly Bill 2020 funding award (\$18,052).

2005-2006 Objectives

1. Complete all planned public education for solid waste and recycling programs and integrate activities with engineering or other city outreach programs where ever appropriate.
2. Achieve 50% landfill diversion.
3. Continue BFI franchise agreement oversight, and customer service-level improvements.
4. Continue coordinating with local solid waste, household hazardous waste, and state integrated waste programs.
5. Continue coordinating with BFI/Shopping Center Task Force to improve solid waste housekeeping and spill control.
6. Develop and Implement New Milpitas Neighborhood Cleanup (Spring Cleanup) Plan with BFI.
7. Develop and Implement New Single-Family Combined Recycle (Single-stream) Collection Program.

Personnel Allotment

This function is staffed by: (1) Public Information Specialist, (1) Administrative Analyst I/II and (1) Student Intern.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$238,808 will provide staffing for this function.
Services and Supplies: \$274,971 will provide for community promotions, contractual services, training, memberships and dues.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Policy Planning and Implementation
DIVISION: Engineering
FUNCTION: Solid Waste

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	118,327	150,632	160,626	167,373
4112	Temporary Salaries	19,535	24,654	21,499	16,413
4113	Overtime	0	0	0	0
4121	Allowances	0	0	0	0
4124	Leave Cashout	5,424	0	0	0
4131	PERS	8,281	12,368	21,126	27,897
4132	Group Insurance	9,593	7,785	23,136	21,276
4133	Medicare	1,462	2,606	2,667	2,691
4135	Worker's Compensation	3,929	2,960	1,340	1,358
4138	Deferred Comp	1,357	1,713	1,800	1,800
4139	PARS	203	0	0	0
4142	Vacancy Factor	0	0	0	0
4143	Charged to CIPs	0	0	0	0
4144	Reduced Funding, Personnel	0	0	0	0
	Total	168,111	202,718	232,194	238,808
SERVICES AND SUPPLIES					
4201	Community Promotions	165,992	140,303	151,500	163,034
4211	Equip Replmnt Amortization	0	2,934	3,344	3,047
4220	Supplies	2,224	2,138	1,500	3,000
4230	Services	108,693	48,548	86,750	103,750
4410	Communications	0	0	0	0
4501	Memberships & Dues	486	307	1,025	1,150
4503	Training	301	192	990	990
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	277,696	194,422	245,109	274,971
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4922	Computer Hardware	0	0	0	0
4923	Computer Software	0	0	0	0
4981	Reduced Funding, Capital Outlay	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	<u>445,807</u>	<u>397,140</u>	<u>477,303</u>	<u>513,779</u>

2005-2006 FINAL BUDGET

CITY OF MILPITAS, CALIFORNIA